

Middletown Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,817	53.4%
Substitutes	\$95	0.9%
Instructional Paraprofessionals	\$283	2.6%
Pupil-Use Technology	\$168	1.5%
Instructional Materials	\$180	1.7%
Total	\$6,543	60.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$312	2.9%
Library & Media	\$143	1.3%
Extracurricular	\$117	1.1%
Student Health/Services	\$153	1.4%
Curriculum Development	\$23	0.2%
Staff Development	\$166	1.5%
Sabbaticals	\$0	0.0%
Program Management	\$234	2.2%
Therapists, Psychologists	\$256	2.3%
Total	\$1,404	12.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$388	3.6%
Food Service	\$239	2.2%
Safety	\$0	0.0%
Building Upkeep	\$912	8.4%
Data Processing	\$9	0.1%
Business Operations	\$181	1.7%
Total	\$1,729	15.9%

LEADERSHIP

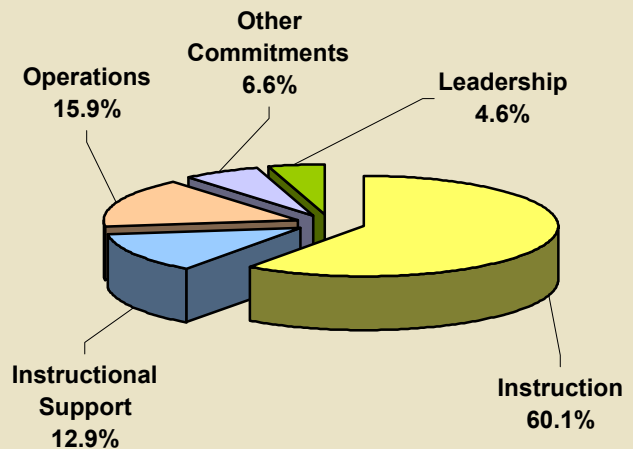
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$280	2.6%
School Office	\$161	1.5%
Deputies & Administrators	\$1	0.0%
Superintendent & Board	\$46	0.4%
Legal	\$11	0.1%
Total	\$500	4.6%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: \$31,071,529
District Enrollment (ADM): 2,853
District Per Pupil: \$10,891

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$151	1.4%
Capital Projects	\$14	0.1%
Pass-Throughs	\$466	4.3%
Retiree Benefits	\$84	0.8%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$714	6.6%